

## Budget Summary Report for Gold-Burg ISD

2007 - 2008 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$768,524	\$5,735
12	Instructional Resources, Media Services	\$6,050	\$45
13	Curriculum Development & Staff Development	\$9,819	\$73
95	Payment to Juvenile Justice AEP	\$0	\$0
<b>Total:</b>		<b>\$784,393</b>	<b>\$5,854</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$100,936	\$753
31	Guidance & Counseling, Evaluation	\$2,237	\$17
32	Social Work Services	\$0	\$0
33	Health Services	\$1,000	\$7
36	Co-curricular/ Extra-curricular Activities	\$76,078	\$568
<b>Total</b>		<b>\$180,251</b>	<b>\$1,345</b>
<b>Central Administration</b>			
41	General Administration	\$187,480	\$1,399
<b>District Operations</b>			

2008 - 2009 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$795,354	\$6,118
12	Instructional Resources, Media Services	\$6,050	\$47
13	Curriculum Development & Staff Development	\$9,819	\$76
95	Payment to Juvenile Justice AEP	\$0	\$0
<b>Total:</b>		<b>\$811,223</b>	<b>\$6,240</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$100,936	\$776
31	Guidance & Counseling, Evaluation	\$2,237	\$17
32	Social Work Services	\$0	\$0
33	Health Services	\$1,000	\$8
36	Co-curricular/ Extra-curricular Activities	\$76,028	\$585
<b>Total</b>		<b>\$180,201</b>	<b>\$1,386</b>
			\$0
<b>Central Administration</b>			
41	General Administration	\$193,360	\$1,487
<b>District Operations</b>			

51	Plant Maintenance & Operations	\$242,197	\$1,807
52	Security and Monitoring	\$2,500	\$19
53	Data Processing	\$0	\$0
34	Student Transportation	\$187,931	\$1,402
35	Food Services	\$95,829	\$715
	<b>Total:</b>	<b>\$528,457</b>	<b>\$3,944</b>
<b>Debt Service</b>			
71	Debt Service	\$99,202	\$740
<b>Other</b>			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$0	\$0
91	Contracted Instructional Services Between Public schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$33,500	\$250
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$0	\$0
	<b>Total:</b>	<b>\$33,500</b>	<b>\$250</b>

51	Plant Maintenance & Operations	\$220,751	\$1,698
52	Security and Monitoring	\$1,000	\$8
53	Data Processing	\$0	\$0
34	Student Transportation	\$151,207	\$1,163
35	Food Services	\$105,816	\$814
	<b>Total:</b>	<b>\$478,774</b>	<b>\$3,683</b>
<b>Debt Service</b>			
71	Debt Service	\$96,715	\$744
<b>Other</b>			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$0	\$0
91	Contracted Instructional Services Between Public schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$27,500	\$212
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$0	\$0
	<b>Total:</b>	<b>\$27,500</b>	<b>\$212</b>